

PMR Operational Report

Operation Number	JA-L1046	Chief of Operations Validation Date	04/05/19
Year- PMR Cycle	Second period Jan-Dec 2018	Division Chief Validation Date	04/26/19
Last Update	04/02/19	Country Representative Validation Date	05/03/19
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Public Sector Efficiency Program	Loan Number	3121/OC-JA, 3122/CH-JA
Executing Agency	CABINET OFFICE- PUBLIC SECTOR MODERNIZATION DIVISION	Sector/Subsector	RM-PUB - REFORM / MODERNIZATION OF THE STATE-REFORM AND PUBLIC SECTOR SUPPORT
Team Leader	DE SIMONE, FRANCESCO	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	JAMAICA
Lending Instrument	Investment Loan	Convergence related Operation(s)	JA-X1007
Borrower	JAMAICA		

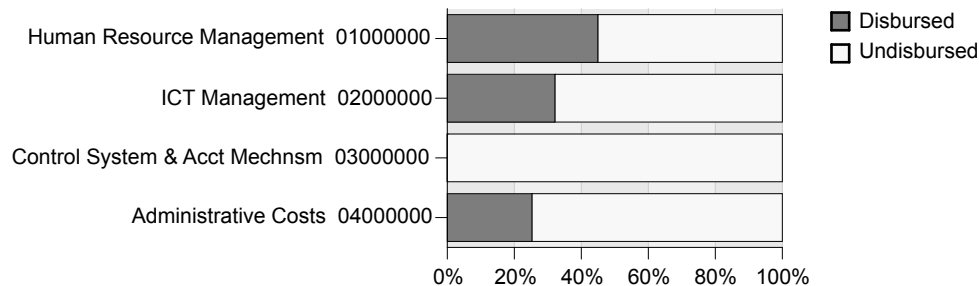
Environmental and Social Safeguards

Impacts Category	C	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
JA-L1046	25,000,000	18,472,156	0	0	25,000,000	18,472,156	11,829,039.1	64.04%	6,643,116.9
JA-X1007	5,000,000	6,873,249.04	0	0	6,650,000	6,873,249.04	4,273,009.16	62.17%	2,600,239.88
Aggregated	30,000,000	25,345,405.04	0	0	31,650,000	25,345,405.04	16,102,048.26	63.53%	9,243,356.78

Expense Categories by Loan Contract (cumulative values)



Please note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

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RESULTS MATRIX

IMPACTS

Impact Nbr. 1: Improvement of the efficiency of the Jamaican public sector.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
1.1	Central Government Wage bill as a percentage of Gross Domestic Product	Percentage (%)	10.00	2013	P			9.00
					P(a)			9.00
					A			0.00

Details

Means of verification: MOFP

Observations: Baseline (10.7), Baseline year (2013), EOP Targe (9.0) - Remarks- GOJ's medium term strategy described in the Memorandum of Economic and Financial Policies

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
1.2	Central Government Wage Bill as a percentage of non-debt expenditure.	Percentage (%)	53.00	2013	P			44.00
					P(a)			44.00
					A			0.00

Details

Means of verification: MOFP

Observations: Baseline (53.1), Baseline year (2013), EOP Target (44.0)

Pro-Gender No **Pro-Ethnicity** No

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: 1. Enhanced HRM contributing to maintaining a fiscally sustainable wage bill

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
1.1	Percentage of public sector employees managed through a centralized and integrated human capital management system integrated with payroll	Percent	0.00	2013	P			100.00
					P(a)			100.00
					A			0.00

Details

Means of verification: MOFP

Pro-Gender No

Pro-Ethnicity No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
1.2	PEFA PI- 18. Effectiveness of payroll control	Score	7.00	2012	P			6.00
					P(a)			6.00
					A			0.00

Details

Means of verification: PEFA

Observations: Unit of Measure (PEFA scores: A, B, C or D (- or +)). Baseline: D+, EOP Target: C- (A+=1, A-=2,B+=3,B-=4,C+=5,C-=6, D+=7, D-=8)

Pro-Gender No

Pro-Ethnicity No

Outcome Nbr. 2: 2. Efficiency gains in public sector operations and a more cost-effective delivery of public services

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
2.1	Number of days for getting electricity	Days	96.00	2013	P			76.00
					P(a)			76.00
					A			0.00

Details

Means of verification: Doing Business Report (WB)

Pro-Gender No

Pro-Ethnicity No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
2.2	Number of days to register a business	Days	7.00	2013	P			1.00

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OUTCOMES

2.2	Number of days to register a business	Days	7.00	2013	P(a)			1.00
					A			0.00

Details

Means of verification: Doing Business Report (WB)

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
2.3	On line service Index	Score	307.00	2012	P			360.00
					P(a)			360.00
					A			0.00

Details

Means of verification: The UN Global E-government Survey

Observations: Score ranges from 0 to 1 -highest; Unit of Measure=Score, Baseline= 0.307, EOP: 0.360

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
2.4	Percentage of public sector employees with access to HR Shared Corporate Services (cumulative)	Percentage	0.00	2013	P			60.00
					P(a)			60.00
					A			0.00

Details

Means of verification: Cabinet Office of Government of Jamaica

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 3: 3. Enhanced control and accountability of public resources

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
3.1	PEFA PI-21. Effectiveness of internal audit	Score	7.00	2012	P			6.00
					P(a)			6.00
					A			0.00

Details

Means of verification: PEFA

Observations: PEFA scores: A, B, C or D (- or +). Baseline: D+, EOP Target: C- (A+=1, A-=2,B+=3,B-=4,C+=5,C-=6, D+=7, D-=8)

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OUTCOMES

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
3.2	PEFA PI- 19. Competition, VfM and controls in procurement.	Score	5.00	2013	P		4.00
					P(a)		4.00
					A		0.00

Details

Means of verification: PEFA

Observations: PEFA scores: A, B, C or D (- or +). Baseline: C+, EOP Target: B- (A+=1, A-=2,B+=3,B-=4,C+=5,C-=6, D+=7, D-=8)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
3.3	PEFA PI -27. Legislative scrutiny of the annual budget law	Score	7.00	2013	P		6.00
					P(a)		6.00
					A		0.00

Details

Observations: PEFA scores: A, B, C or D (- or +). Baseline: D+, EOP Target: C- A+=1, A-=2,B+=3,B-=4,C+=5,C-=6, D+=7, D-=8)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
3.4	Number of Information Systems Audit Reports produced	Number	2.00	2012	P		6.00
					P(a)		6.00
					A		0.00

Details

Means of verification: AGD

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1: Human resources management

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
1.1	HCMS implemented	#	P	1	1	3,760,462	17,578,535
			P(a)	1	1	1,360,462	4,822,891
			A	1	1	1,295,002	4,757,431
1.2	'To-Be' Key HRM processes developed and mapped	#	P		1		300,000
			P(a)	0	1		150,000
			A	1	2	0	150,000
1.3	Workshop on international experiences on workforce planning delivered	#	P		1		50,000
			P(a)	0	2		50,000
			A	1	2	57,379	102,379
1.4	Training activity in HRM policy formulation and oversight for implementation completed	#	P		2		100,000
			P(a)	1	2		45,000
			A	0	0	0	18,278.95
1.5	Number of HRM Units in MDAs trained to carry out key HRM functions following central policies	Government agencies (#)	P	60	125	220,000	500,000
			P(a)	125	24	220,000	375,829.5
			A	24	24	0	155,829.5
1.6	Training on techniques for monitoring overall and institutional-level HRM performance for SHRMD delivered	#	P		1		50,000
			P(a)	1	1		50,000
			A	0	0	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Component 2: Efficiency gains in public sector operations and a more cost-effective del of pub servs

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
2.1	e-Government strategy completed	#	P		1		396,000
			P(a)	0	1	395,244	549,244
			A	0	1	275,219.02	429,219.02
2.2	ICT norms and standards produced (cumulative)	#	P	1	5	75,000	325,000
			P(a)	1	5	16,866	34,866
			A	25	29	0	18,000
2.3	e-Gov Jamaica training programs delivered (cumulative)	#	P	2	9	258,000	960,000
			P(a)	9	9	680,220	730,220
			A	0	0	28,000	78,000
2.4	GEI business process reengineering completed	#	P		1		40,000
			P(a)	0	1		40,000
			A	0	1	0	39,730
2.5	GEI process automation completed and online applications system in operation	Government agencies (#)	P		1		450,000
			P(a)	1	1	95,118	234,118
			A	0	0	77,000	216,000
2.6	GEI training program on the new system delivered (cumulative)	#	P		1		10,000
			P(a)	1	1		10,000
			A	0	0	10,000	10,000
2.7	Online business registration system in operation	#	P		1		228,000
			P(a)	1	1	211,961	505,252
			A	1	1	140,000	433,291
2.8	Business registration kiosks in operation (cumulative)	#	P		23		23,000
			P(a)	10	5	10,256	43,216
			A	0	0	10,717	43,677
2.9	Business registration seminars and workshops delivered (cumulative)	#	P		2		10,000
			P(a)	2	2		0
			A	0	0	0	0
2.10	Communications campaign implemented (cumulative)	#	P		1		39,000
			P(a)	1	1	47,244	53,744
			A	0	0	0	6,500
2.11	Study Tour completed	#	P		1		25,000
			P(a)	1	1	25,000	25,000
			A	0	0	0	0
2.12	HRSSC Operating Model designed	#	P		1		578,000
			P(a)	1	1	600,000	1,768,000
			A	1	1	600,000	768,000
2.13	Technical specification designed and available for HRSSC facility, including ICT infrastructure	#	P		1		241,140
			P(a)	1	1		241,000
			A	1	1	0	0
2.14	ICT infrastructure to operate HRSSC in operation	#	P		1		707,610
			P(a)	1	1		0
			A	1	1	0	0
2.15	Training to HRSSC agents/workers delivered	#	P		1		48,000
			P(a)	1	1		0

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2018	EOP 2020	2018	EOP 2020
2.15	Training to HRSSC agents/workers delivered	#	A	1	1	0	0
2.16	Framework for implementing shared legal services	#	P		1		60,000
			P(a)	0	1	67,841	67,841
			A	0	1	0	0

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Component 3: Control systems and accountability

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
3.1	Auditors trained - in country - for developing/up-dating PA knowledge and skills	#	P		90		268,500
			P(a)	0	90	100,650	181,757.5
			A	0	90	0	81,107.5
3.2	Auditors trained □ in country and overseas □for developing/updating ITA knowledge and skills	#	P		90		165,000
			P(a)	0	90		74,288
			A	0	90	0	149,288
3.3	ITA manual drafted and disseminated	#	P		1		61,000
			P(a)		1		61,000
			A	0	1	0	0
3.4	Auditors trained overseas completed	#	P		12		96,000
			P(a)	0	40		73,485
			A	0	40	0	99,785
3.5	Professional Development framework for Internal Audit Units (IAU) completed	#	P		1		105,000
			P(a)	0	1	60,000	91,500
			A	0	1	60,000	91,500
3.6	Internal Audit units automated	#	P		21		805,400
			P(a)	0	31	27,000	717,081
			A	0	31	17,000	707,081
3.7	Internal Audit Manual updated (unit of measure is 1 manual)	Manual	P		1		17,400
			P(a)	0	1	24,479.78	55,879.78
			A	0	1	14,479.78	45,879.78
3.8	IA employees trained	# of Auditors	P		240		152,400
			P(a)	0	275		206,781
			A	0	275	0	106,781
3.9	Procurement Manual published, including updated bidding documents	#	P		1		80,000
			P(a)	1	2	135,345	213,845
			A	0	1	50,000	128,500
3.10	Procurement employees trained under new curricula (MIND) (cumulative)	#	P		1,200		450,000
			P(a)	1,200	1,565	1,146,820	1,427,303
			A	1,115	1,415	337,286	617,769
3.11	Sensitization and awareness campaign implemented	#	P		2		80,000
			P(a)	0	2	30,000	116,000
			A	0	2	0	86,000
3.12	Procurement employees certified (cumulative)	#	P		200		650,000
			P(a)	50	205	59,143	357,627
			A	26	181	0	298,484
3.13	E-tendering software at MOFP in operation	#	P		1		2,160,000
			P(a)	1	1	639,332	2,100,125
			A	0	0	723,125	1,600,125
3.14	Management Accountability Framework designed	#	P		1		150,000
			P(a)	0	1	37,000	225,049
			A	0	1	0	188,049
3.15	Technical Office established and functioning	#	P		1		528,000
			P(a)	1	1	334,007	605,507

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2018	EOP 2020	2018	EOP 2020
3.15	Technical Office established and functioning	#	A	1	1	124,068	395,568
3.16	Training for PAC and PAAC members delivered	#	P		4		80,000
			P(a)	4	4		153,000
			A	22	22	28,000	67,054.62

Total Cost

	Total Cost	P			4,313,462	28,643,185
		P(a)			6,323,988.78	16,494,764.78
		A			3,847,275.8	11,927,622.37

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	'To-Be' Key HRM processes developed and mapped		Modify Output	Modify Physical P(a) value	FRANDESCOD	03/05/2019
	Business registration kiosks in operation (cumulative)	As project closing approaches, the PEU has been reviewing and reclassifying some outputs achievements and expenditures, as per the attached document.	Modify Output	Modify Financial Historical Actual	FRANDESCOD	03/22/2019
				Modify Financial P(a) value	FRANDESCOD	03/22/2019
				Modify Physical P(a) value	FRANDESCOD	03/22/2019
	E-tendering software at MOFP in operation	As project closing approaches, the PEU has been reviewing and reclassifying some outputs achievements and expenditures, as per the attached document.	Modify Output	Modify Financial P(a) value	FRANDESCOD	03/05/2019
						03/22/2019
	GEI process automation completed and online applications system in operation	As project closing approaches, the PEU has been reviewing and reclassifying some outputs achievements and expenditures, as per the attached document.	Modify Output	Modify Financial Historical Actual	FRANDESCOD	03/22/2019
				Modify Financial P(a) value	FRANDESCOD	03/22/2019
	HCMS implemented	As project closing approaches, the PEU has been reviewing and reclassifying some outputs achievements and expenditures, as per the attached document.	Modify Output	Modify Financial Historical Actual	FRANDESCOD	03/22/2019
				Modify Financial P(a) value	FRANDESCOD	03/22/2019
				Modify Physical P(a) value	FRANDESCOD	03/26/2019
	HRSSC Operating Model designed		Modify Output	Modify Financial P(a) value	FRANDESCOD	03/05/2019
	Internal Audit units automated	As project closing approaches, the PEU has been reviewing and reclassifying some outputs achievements and expenditures, as per the attached document.	Modify Output	Modify Financial Historical Actual	FRANDESCOD	03/22/2019
				Modify Financial P(a) value	FRANDESCOD	03/22/2019
	Number of HRM Units in MDAs trained to carry out key HRM functions following central policies	As project closing approaches, the PEU has been reviewing and reclassifying some outputs achievements and expenditures, as per the attached document.	Modify Output	Modify Physical P(a) value	FRANDESCOD	03/05/2019
	Online business registration system in operation		Modify Output	Modify Physical P(a) value	FRANDESCOD	03/26/2019
	Procurement employees trained under new curricula (MIND) (cumulative)	As project closing approaches, the PEU has been reviewing and reclassifying some outputs achievements and expenditures, as per the attached document.	Modify Output	Modify Physical P(a) value	FRANDESCOD	03/05/2019
						03/22/2019
	Training activity in HRM policy formulation and oversight for implementation completed	As project closing approaches, the PEU has been reviewing and reclassifying some outputs achievements and expenditures, as per the attached document.	Modify Output	Modify Financial Historical Actual	FRANDESCOD	03/22/2019
				Modify Physical P(a) value	FRANDESCOD	03/05/2019
	Workshop on international experiences on workforce planning delivered	As project closing approaches, the PEU has been reviewing and reclassifying some outputs achievements and expenditures, as per the attached document.	Modify Output	Modify Financial Historical Actual	FRANDESCOD	03/22/2019
				Modify Physical P(a) value	FRANDESCOD	03/22/2019
	e-Government strategy completed	As project closing approaches, the PEU has been reviewing and reclassifying some outputs achievements and expenditures, as per the attached document.	Modify Output	Modify Financial Historical Actual	FRANDESCOD	03/22/2019

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	e-Government strategy completed	As project closing approaches, the PEU has been reviewing and reclassifying some outputs achievements and expenditures, as per the attached document.	Modify Output	Modify Financial P(a) value	FRANDESCOD	03/22/2019

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Dimensions Related to Public Processes/ Actors
Others - Fiduciary Dimensions
Project Design
Project Management Capacity